

STATE OF IOWA

Fiscal Year 2019 Annual Budget

SPECIAL DEPARTMENT: (895) Transportation, Department of

Budget Unit: (645S420143) Planning, Programming & Modal

Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 467,490	\$ 1	\$ 0	\$ 0
Gov Fund Type Transfers - Other Age	8,060,734	9,069,194	8,956,438	8,956,438
	8,528,223	9,069,195	8,956,438	8,956,438
Total Resources	<u>\$ 8,528,223</u>	<u>\$ 9,069,195</u>	<u>\$ 8,956,438</u>	<u>\$ 8,956,438</u>
FTE	<u>82.07</u>	<u>95.00</u>	<u>94.00</u>	<u>94.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 7,599,706	\$ 8,226,381	\$ 8,113,624	\$ 8,113,624
Personal Travel In State	204,373	25,000	25,000	25,000
State Vehicle Operation	89,397	50,000	50,000	50,000
Depreciation	70,484	125,000	125,000	125,000
Personal Travel Out of State	42,684	40,000	40,000	40,000
Office Supplies	51,316	60,000	60,000	60,000
Facility Maintenance Supplies	22,845	27,000	27,000	27,000
Equipment Maintenance Supplies	108,461	30,000	30,000	30,000
Professional & Scientific Supplies	41	200	200	200
Highway Maintenance Supplies	663	10,000	10,000	10,000
Other Supplies	0	200	200	200
Uniforms & Related Items	2,346	1,200	1,200	1,200
Communications	0	500	500	500
Rentals	2,292	4,600	4,600	4,600
Utilities	0	100	100	100
Professional & Scientific Services	21,286	20,000	20,000	20,000
Outside Services	45,468	380,314	381,314	381,314

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Disposition of Resources (cont.)				
Advertising & Publicity	206	5,000	5,000	5,000
Outside Repairs/Service	0	3,200	3,200	3,200
Reimbursement to Other Agencies	3,500	1,000	0	0
ITS Reimbursements	35,532	12,000	12,000	12,000
IT Outside Services	0	1,500	1,500	1,500
Gov Fund Type Transfers - Other Age	-1,800	600	600	600
Equipment	2,709	1,700	1,700	1,700
Office Equipment	0	1,200	1,200	1,200
IT Equipment	113,321	40,000	40,000	40,000
State Aid	113,392	2,500	2,500	2,500
Total Disposition of Resources	<u>\$ 8,528,223</u>	<u>\$ 9,069,195</u>	<u>\$ 8,956,438</u>	<u>\$ 8,956,438</u>